| ID | Task Name | Duration | Start | Finish | Resource |
|---|---|---|---|---|---|
| | FY04 PPBE CYCLE (BUDGETING FOR FY05/06) | | | | |
| 1 | **FY04 PPBE Process Timeline (Budgeting for FY05/06)** | **315 days** | **Mon 08/18/03** | **Fri 10/29/04** | |
| 2 | **Preparation for FY04 PPBE Cycle** | **32 days** | **Mon 10/13/03** | **Tue 11/25/03** | |
| 3 | **Prepare FY04 PPBE Project Management Plan (PMP)** | **24 days** | **Mon 10/13/03** | **Thu 11/13/03** | |
| 4 | Begin documenting project plan | 16 days | Mon 10/13/03 | Mon 11/03/03 | BearingPoint |
| 5 | Provide draft PMP to SAF/IA and SAF/FMBIS | 1 day | Tue 11/04/03 | Tue 11/04/03 | BearingPoint |
| 6 | Review FY04 PPBE PMP with SAF/IA | 1 day | Wed 11/05/03 | Wed 11/05/03 | SAF and BearingPoint |
| 7 | Make suggested revisions to FY04 PPBE PMP (as necessary) | 3 days | Thu 11/06/03 | Mon 11/10/03 | BearingPoint |
| 8 | Provide final FY04 PPBE PMP to SAF/IA | 1 day | Tue 11/11/03 | Tue 11/11/03 | BearingPoint (D) |
| 9 | Post FY04 PPBE PMP to SAF/IA PPBE web site | 1 day | Thu 11/13/03 | Thu 11/13/03 | BearingPoint |
| 10 | **Create Detailed PPBE Timeline for FY04 (working document)** | **21 days** | **Tue 10/28/03** | **Tue 11/25/03** | |
| 11 | Create Draft version of the FY04 PPBE Timeline | 19 days | Tue 10/28/03 | Fri 11/21/03 | BearingPoint |
| 12 | Distribute FY04 PPBE Timeline to PPBE Working Group | 1 day | Mon 11/24/03 | Mon 11/24/03 | BearingPoint (D) |
| 13 | Post FY04 PPBE Timeline to SAF/IA PPBE web site (updated weekly) | 1 day | Tue 11/25/03 | Tue 11/25/03 | BearingPoint |
| 14 | **Create PPBE FY04 Overview Calendar** | **6 days** | **Tue 10/28/03** | **Tue 11/04/03** | |
| 15 | Submit Overview Calendar to SAF/IA and SAF/FMBIS for review and approval | 1 day | Tue 10/28/03 | Tue 10/28/03 | BearingPoint |
| 16 | SAF reviews brief and makes necessary revisions to finalize | 4 days | Wed 10/29/03 | Mon 11/03/03 | SAF and BearingPoint |
| 17 | Review amended Overview Calendar with SAF/IA and SAF/FMBIS | 1 day | Tue 11/04/03 | Tue 11/04/03 | SAF and BearingPoint |
| 18 | **STAGE I: DATA AND INFORMATION GATHERING** | **103 days** | **Mon 08/18/03** | **Wed 01/07/04** | |
| 19 | **Call for Security Cooperation Issues (Bi-Annual Requirement, Will Not Take Place in FY04)** | **101 days** | **Mon 08/18/03** | **Mon 01/05/04** | |
| 28 | **Development of Sales Estimates and Approved Revenue Projections** | **71 days** | **Wed 10/01/03** | **Wed 01/07/04** | |
| 29 | DSCA begins to formulate sales estimates | 29 days | Wed 10/01/03 | Mon 11/10/03 | DSCA (P3) |
| 30 | Sales estimates undergo internal review | 15 days | Tue 11/11/03 | Mon 12/01/03 | DSCA (P3) |
| 31 | DSCA prepares revenue projections | 16 days | Tue 12/02/03 | Tue 12/23/03 | DSCA (P3) |
| 32 | Revenue projections and forecasts approved by DSCA | 8 days | Mon 12/29/03 | Wed 01/07/04 | DSCA (P3) |
| 33 | **STAGE II: PLANNING AND PROGRAMMING** | **188 days** | **Mon 09/01/03** | **Wed 05/19/04** | |
| 34 | **DSCA Prepares the Defense Security Cooperation Agency Programming Guidance** | **11 days** | **Mon 12/01/03** | **Mon 12/15/03** | |
| 35 | DSCA Prepares the FY06-08 Programming Guidance | 10 days | Mon 12/01/03 | Fri 12/12/03 | DSCA (P3) |
| 36 | DSCA signs out the FY06-08 DSCA Programming Guidance | 1 day | Mon 12/15/03 | Mon 12/15/03 | DSCA (P3) |
| 37 | DSCA distributes the FY06-08 DSCA Programming Guidance to the MILDEPs | 1 day | Mon 12/15/03 | Mon 12/15/03 | DSCA (P3) |
| 38 | **DSCA Prepares the Planning Guidance (Bi-Annual Requirement, Will Not Take Place in FY04)** | **110 days** | **Mon 09/01/03** | **Fri 01/30/04** | |
| 49 | **Update PBC Models, Cubes, and Reports** | **20 days** | **Mon 01/05/04** | **Fri 01/30/04** | |
| 50 | Collect FY04 first quarter information to populate Air Force PBC models | 19 days | Mon 01/05/04 | Thu 01/29/04 | Air Force and BearingPoint |
| 51 | All PBC models, cubes, and reports updated with FY04 first quarter information | 1 day | Fri 01/30/04 | Fri 01/30/04 | Air Force and BearingPoint |
| 52 | **Prepare Air Force FY06-08 Program Objective Memorandum (POM) Submission** | **108 days** | **Tue 12/16/03** | **Thu 05/13/04** | |
| 53 | SAF/IA and SAF/FMBIS review DSCA Programming Guidance and prepare AF Programming Guidance | 19 days | Tue 12/16/03 | Fri 01/09/04 | SAF and BearingPoint |
| 54 | Initial meeting to review DSCA Programming Guidance with SAF/IA and SAF/FMBIS | 1 day | Mon 01/12/04 | Mon 01/12/04 | SAF and BearingPoint |
| 55 | Begin formulating Air Force FY06-08 POM submission | 25 days | Tue 01/13/04 | Mon 02/16/04 | SAF and BearingPoint |
| 56 | Provide Air Force draft FY06-08 POM submission for SARB read-ahead | 2 days | Tue 02/17/04 | Wed 02/18/04 | SAF and BearingPoint |
| 57 | Amend Air Force FY06-08 POM submission per SARB comments/revisions | 3 days | Thu 02/19/04 | Mon 02/23/04 | SAF and BearingPoint |
| 58 | Submit Air Force FY06-08 POM submission | 1 day | Tue 02/24/04 | Tue 02/24/04 | SAF and BearingPoint |

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| 59 | Prepare presentation format of Air Force FY06-08 POM submission | 3 days | Wed 02/25/04 | Fri 02/27/04 | SAF and BearingPoint |
| 60 | Review POM presentation with Air Force Executive Leadership | 2 days | Mon 03/01/04 | Tue 03/02/04 | SAF |
| 61 | Amend POM presentation (as necessary) | 1 day | Wed 03/03/04 | Wed 03/03/04 | SAF and BearingPoint |
| 62 | Air Force presents FY06-08 POM submission to DSCA | 1 day | Thu 03/04/04 | Thu 03/04/04 | SAF |
| 63 | DSCA provides initial Program Decision Memorandum (PDM) to Air Force | 1 day | Mon 05/03/04 | Mon 05/03/04 | DSCA (P3) |
| 64 | Air Force reviews initial PDM and compiles any Major Programming Issues (MPIs) | 5 days | Tue 05/04/04 | Mon 05/10/04 | SAF and BearingPoint |
| 65 | Air Force presents MPIs to the DSCA Director | 1 day | Tue 05/11/04 | Tue 05/11/04 | SAF |
| 66 | DSCA Director issues Final Air Force PDM | 1 day | Wed 05/12/04 | Wed 05/12/04 | DSCA |
| 67 | Final PDM forwarded to DSCA Comptroller for FY05/06 budget formulation | 1 day | Thu 05/13/04 | Thu 05/13/04 | DSCA |
| 68 | **Development of Air Force International Affairs Strategic Plan** | **33 days** | **Mon 11/03/03** | **Wed 12/17/03** | |
| 69 | SAF/IA completes final review of Air Force International Affairs Strategic Plan | 20 days | Mon 11/03/03 | Fri 11/28/03 | SAF and BearingPoint |
| 70 | SAF/IA completes final review of Annual Implementation Plans | 8 days | Mon 12/01/03 | Wed 12/10/03 | SAF and BearingPoint |
| 71 | SAF/IA completes final coordination on Strategic and Implementation Plans | 4 days | Thu 12/11/03 | Tue 12/16/03 | SAF |
| 72 | Air Force International Affairs Strategic Plan and Annual Implementation Plans published and disseminated | 1 day | Wed 12/17/03 | Wed 12/17/03 | SAF |
| 73 | **Conduct Air Force Security Assistance Resources Board (AF SARB) Meeting** | **1 day** | **Tue 03/09/04** | **Tue 03/09/04** | |
| 74 | Review DSCA Planning Guidance and Summary document | 1 day | Tue 03/09/04 | Tue 03/09/04 | SARB |
| 75 | Review DSCA Programming Guidance | 1 day | Tue 03/09/04 | Tue 03/09/04 | SARB |
| 76 | Review Air Force draft FY06-08 POM submission | 1 day | Tue 03/09/04 | Tue 03/09/04 | SARB |
| 77 | Review Air Force International Affairs Strategic Plan and Implementation Plans | 1 day | Tue 03/09/04 | Tue 03/09/04 | SARB |
| 78 | **Create Out-Year High-Level PPBE Timeline** | **22 days** | **Mon 11/17/03** | **Tue 12/16/03** | |
| 79 | Create Out-Year High-Level Timeline | 15 days | Mon 11/17/03 | Fri 12/05/03 | BearingPoint |
| 80 | Review Out-year High-Level PPBE Timeline with SAF/IA and SAF/FMBIS | 1 day | Mon 12/08/03 | Mon 12/08/03 | SAF and BearingPoint |
| 81 | Amend the Out-year High-Level PPBE Timeline as necessary | 4 days | Tue 12/09/03 | Fri 12/12/03 | BearingPoint |
| 82 | Provide Out-year High-Level PPBE Timeline to SAF/IA and SAF/FMBIS | 1 day | Mon 12/15/03 | Mon 12/15/03 | BearingPoint (D) |
| 83 | Post Out-year High-Level PPBE Timeline to SAF/IA PPBE web page | 1 day | Tue 12/16/03 | Tue 12/16/03 | BearingPoint |
| 84 | **SAF/FMBIS Mid-Year Execution Review** | **53 days** | **Mon 03/08/04** | **Wed 05/19/04** | |
| 85 | **SAF/FMBIS prepares for FY04 Mid-Year Execution Review** | **10 days** | **Mon 03/08/04** | **Fri 03/19/04** | **SAF and BearingPoint** |
| 86 | Create Mid-Year Execution templates | 5 days | Mon 03/08/04 | Fri 03/12/04 | SAF and BearingPoint |
| 87 | Create Mid-Year Execution Guidance | 5 days | Mon 03/15/04 | Fri 03/19/04 | SAF and BearingPoint |
| 88 | SAF/FMBIS issues FY04 Mid-Year Execution Call | 1 day | Mon 03/22/04 | Mon 03/22/04 | SAF |
| 89 | PPBE Working Group conference call to discuss Mid-Year Execution review | 1 day | Wed 03/24/04 | Wed 03/24/04 | PBB Working Group |
| 90 | All AF Commands collect and report FY04 Mid-Year Execution data | 31 days | Thu 03/25/04 | Thu 05/06/04 | MAJCOMs and BearingPoint |
| 91 | All AF Commands submit FY04 Mid-Year Execution data to SAF/FMBIS | 1 day | Fri 05/07/04 | Fri 05/07/04 | MAJCOMs |
| 92 | SAF/FMBIS reviews FY04 Mid-Year Execution data elevated from the MAJCOMs | 3 days | Mon 05/10/04 | Wed 05/12/04 | SAF and BearingPoint |
| 93 | Conduct PPBE Working Group meeting to review FY04 Mid-Year Execution data | 1 day | Fri 05/14/04 | Fri 05/14/04 | PBB Working Group |
| 94 | Prepare FY04 Mid-Year Execution data read-ahead material for upcoming SARB | 2 days | Mon 05/17/04 | Tue 05/18/04 | SAF and BearingPoint |
| 95 | **Conduct AF SARB** | **1 day** | **Wed 05/19/04** | **Wed 05/19/04** | |
| 96 | Conduct SARB to review FY04 Mid-Year Execution data and Above Target Requests | 1 day | Wed 05/19/04 | Wed 05/19/04 | SARB |
| 97 | **Stage III: BUDGETING** | **150 days** | **Mon 04/05/04** | **Fri 10/29/04** | |
| 98 | **Update PBC Models, Cubes, and Reports** | **20 days** | **Mon 04/05/04** | **Fri 04/30/04** | |

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|----|-----------|----------|-------|--------|----------|
| 99 | Collect FY04 second quarter information to populate Air Force PBC models | 19 days | Mon 04/05/04 | Thu 04/29/04 | Air Force and BearingPoint |
| 100 | All PBC models, cubes, and reports updated with FY04 second quarter information | 1 day | Fri 04/30/04 | Fri 04/30/04 | Air Force and BearingPoint |
| 101 | **DSCA FMS and FMF Administrative Budget Call** | **56 days** | **Mon 04/05/04** | **Mon 06/21/04** | |
| 102 | DSCA begins compiling data for budget call | 50 days | Mon 04/05/04 | Fri 06/11/04 | DSCA |
| 103 | DSCA incorporates final MILDEPs PDMs into budget call | 4 days | Mon 06/14/04 | Thu 06/17/04 | DSCA |
| 104 | DSCA reviews budget call (quality assurance) | 1 day | Fri 06/18/04 | Fri 06/18/04 | DSCA |
| 105 | DSCA issues FY05/06 FMS and FMF Administrative Budget Call | 1 day | Mon 06/21/04 | Mon 06/21/04 | DSCA |
| 106 | **Air Force Budget Submission** | **87 days** | **Mon 06/21/04** | **Tue 10/19/04** | |
| 107 | Review DSCA budget call Guidance | 1 day | Mon 06/21/04 | Mon 06/21/04 | SAF |
| 108 | SAF/FMBIS prepares Guidance | 3 days | Tue 06/22/04 | Thu 06/24/04 | SAF and BearingPoint |
| 109 | SAF/FMBIS issues FY05/06 FMS and FMF Administrative Budget Call | 1 day | Fri 06/25/04 | Fri 06/25/04 | SAF |
| 110 | All AF Commands develop budget in accordance with SAF/FMBIS Guidance | 24 days | Mon 06/28/04 | Thu 07/29/04 | MAJCOMs and BearingPoint |
| 111 | All AF Commands submit F05/06 FMS and FMF Administrative budget request to SAF/FMBIS | 1 day | Fri 07/30/04 | Fri 07/30/04 | MAJCOMs and BearingPoint |
| 112 | SAF/FMBIS consolidates AF budget | 4 days | Mon 08/02/04 | Thu 08/05/04 | SAF and BearingPoint |
| 113 | Conduct budget review meeting with PPBE Working Group to review budget | 1 day | Fri 08/06/04 | Fri 08/06/04 | PBB Working Group |
| 114 | Amend Air Force budget as necessary per PPBE Working Group comments/revisions | 10 days | Mon 08/09/04 | Fri 08/20/04 | SAF and BearingPoint |
| 115 | Prepare FY05/06 budget read-ahead material for upcoming SARB | 2 days | Mon 08/23/04 | Tue 08/24/04 | SAF and BearingPoint |
| 116 | **Conduct AF SARB** | **1 day** | **Wed 08/25/04** | **Wed 08/25/04** | |
| 117 | Review Air Force draft FY05/06 budget submission | 1 day | Wed 08/25/04 | Wed 08/25/04 | SARB |
| 118 | **SAF/FMBIS Submits AF Budget to DSCA** | **2 days** | **Thu 08/26/04** | **Fri 08/27/04** | |
| 119 | Amend Air Force FY05/06 budget submission per SARB comments/revisions | 1 day | Thu 08/26/04 | Thu 08/26/04 | SAF and BearingPoint |
| 120 | Populate the DSCA budget portal with Air Force FY05/06 FMS and FMF Administrative budget information | 1 day | Thu 08/26/04 | Thu 08/26/04 | SAF and BearingPoint |
| 121 | All AF FMS Administrative budget data elevated to DSCA | 1 day | Fri 08/27/04 | Fri 08/27/04 | SAF and BearingPoint |
| 122 | **Update PBC Models, Cubes, and Reports** | **21 days** | **Mon 08/02/04** | **Mon 08/30/04** | |
| 123 | Collect FY04 third quarter information to populate Air Force PBC models | 20 days | Mon 08/02/04 | Fri 08/27/04 | Air Force and BearingPoint |
| 124 | All PBC models, cubes, and reports updated with FY04 third quarter information | 1 day | Mon 08/30/04 | Mon 08/30/04 | Air Force and BearingPoint |
| 125 | **Prepare Budget Submission Working Papers** | **77 days** | **Mon 07/05/04** | **Tue 10/19/04** | |
| 126 | Compile and maintain all budget data sources | 65 days | Mon 07/05/04 | Fri 10/01/04 | BearingPoint |
| 127 | Budget submission entry data generated from DSCA web-based templates | 10 days | Wed 09/01/04 | Tue 09/14/04 | BearingPoint |
| 128 | Construct and finalize Budget Submission Working Papers | 12 days | Mon 10/04/04 | Tue 10/19/04 | BearingPoint |
| 129 | **DSCA Reviews AF Budget Submission and Conducts Corporate Budgeting Conference (CBC) if needed** | **24 days** | **Mon 08/30/04** | **Thu 09/30/04** | |
| 130 | DSCA reviews and analyzes AF FMS Administrative budget | 12 days | Mon 08/30/04 | Tue 09/14/04 | DSCA |
| 131 | DSCA identifies disconnects and schedules CBCs (if necessary) | 8 days | Wed 09/15/04 | Fri 09/24/04 | DSCA |
| 132 | DSCA approves AF budget (pending no outstanding issues) | 1 day | Mon 09/27/04 | Mon 09/27/04 | DSCA |
| 133 | Update Budget Working Papers with any additional budget material | 3 days | Tue 09/28/04 | Thu 09/30/04 | BearingPoint (D) |
| 134 | **Document PPBE Implementation Lessons Learned** | **40 days** | **Mon 09/06/04** | **Fri 10/29/04** | |
| 135 | Compile all PPBE Lessons Learned from FY05/06 PPBE cycle | 5 days | Mon 09/06/04 | Fri 09/10/04 | BearingPoint |
| 136 | Draft the FY05/06 PPBE Lessons Learned document | 10 days | Mon 09/13/04 | Fri 09/24/04 | BearingPoint |
| 137 | Review Lessons Learned document with SAF | 3 days | Mon 09/27/04 | Wed 09/29/04 | SAF and BearingPoint |
| 138 | Amend Lessons Learned as necessary | 3 days | Thu 09/30/04 | Mon 10/04/04 | BearingPoint |

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|----|-----------|----------|-------|--------|----------|
| | FY04 PPBE CYCLE (BUDGETING FOR FY05/06) | | | | |
| 139 | Submit final FY05/06 Lessons Learned document | 1 day | Tue 10/05/04 | Tue 10/05/04 | BearingPoint (D) |
| 140 | Post FY05/06 PPBE Lessons Learned document to SAF/IA PPBE web site | 1 day | Wed 10/06/04 | Wed 10/06/04 | BearingPoint |
| 141 | **Update PBC Models, Cubes, and Reports** | **20 days** | **Mon 10/04/04** | **Fri 10/29/04** | |
| 142 | Collect FY04 fourth quarter information to populate Air Force PBC models | 19 days | Mon 10/04/04 | Thu 10/28/04 | Air Force and BearingPoint |
| 143 | All PBC models, cubes, and reports updated with FY04 fourth quarter information | 1 day | Fri 10/29/04 | Fri 10/29/04 | Air Force and BearingPoint |